

# CITY OF DETROIT

## 2004-2005 BUDGET

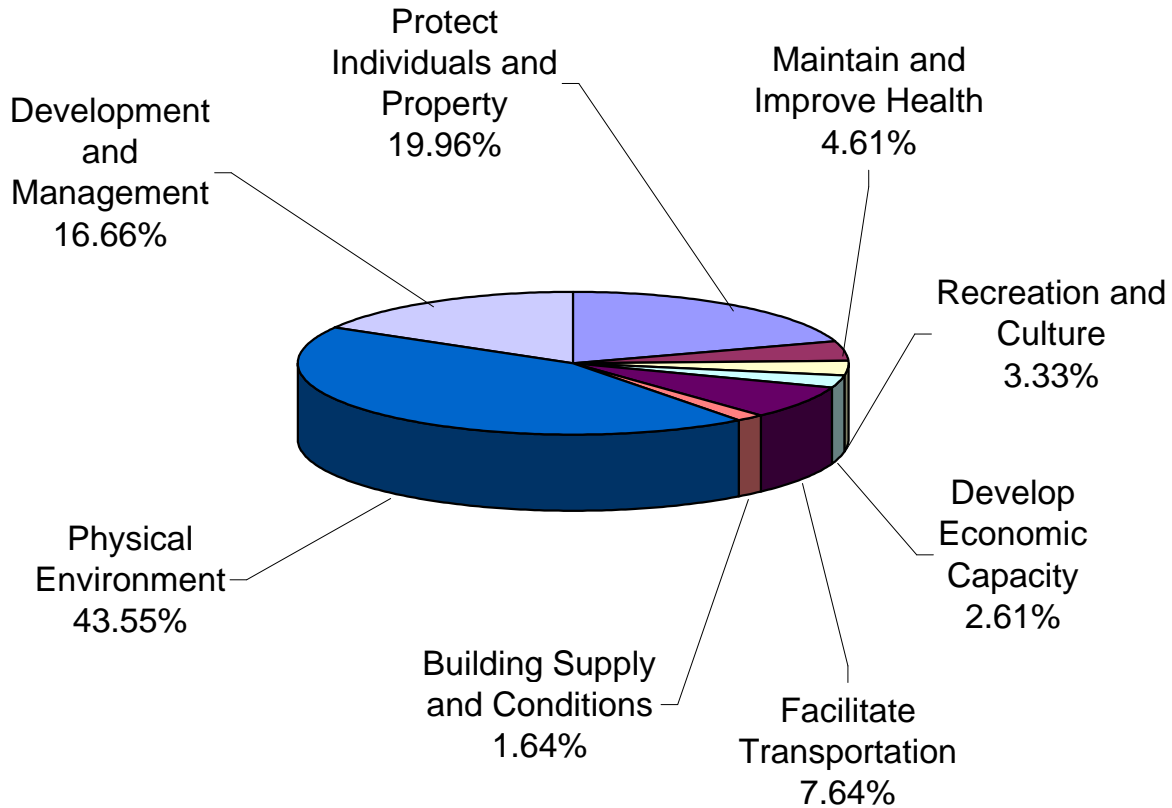
### Appropriations and Revenues

	TOTAL APPROPRIATIONS	TOTAL REVENUES	NET TAX COST
<b>GENERAL CITY AGENCIES</b>			
<b>EXECUTIVE AGENCIES</b>			
A12000 Budget.....	3,355,110	0	3,355,110
A14000 Civic Center.....	27,067,976	10,142,661	16,925,315
A15000 Communications and Creative Services ..	2,971,190	220,821	2,750,369
A16000 Consumer Affairs.....	1,306,180	890,124	416,056
A17000 Department of Culture, Arts & Tourism. .	2,134,462	1,841,499	292,963
A19000 Department of Public Works. ....	204,480,548	74,463,706	130,016,842
A21000 Detroit Workforce Development Dept . .	43,586,185	43,584,185	2,000
A22000 Environmental Affairs.....	2,278,559	3,442,453	(1,163,894)
A23000 Finance.....	46,229,773	8,232,610	37,997,163
A24000 Fire.....	206,934,197	14,771,720	192,162,477
A25000 Dept of Health and Wellness Promotion.	98,140,076	74,249,878	23,890,198
A26000 Historical.....	4,905,865	2,064,134	2,841,731
A28000 Human Resources.....	31,894,667	14,803,856	17,090,811
A29000 Human Rights.....	2,193,726	61,200	2,132,526
A30000 Human Services.....	74,453,890	73,457,130	996,760
A31000 Information Technology Services.....	29,238,454	747,305	28,491,149
A32000 Law.....	25,269,165	3,114,357	22,154,808
A33000 Mayor's Office.....	10,510,110	0	10,510,110
A36000 Planning and Development.....	65,187,661	88,754,611	(23,566,950)
A37000 Police.....	488,827,824	90,665,014	398,162,810
A38000 Public Lighting.....	71,463,435	64,958,300	6,505,135
A39000 Recreation.....	53,539,906	9,786,927	43,752,979
A40000 Senior Citizens.....	1,392,709	400,000	992,709
A44000 Zoological Institute.....	17,149,738	13,116,530	4,033,208
A45000 Department of Administrative Hearings. .	2,321,167	579,190	1,741,977
A46000 Detroit Office of Homeland Security....	730,254	0	730,254
<b>LEGISLATIVE AGENCIES</b>			
A50000 Auditor General.....	3,095,475	240,000	2,855,475
A51000 Board of Zoning Appeals.....	904,120	120,000	784,120
A52000 City Council.....	16,930,373	27,175	16,903,198
A53000 Ombudsperson.....	1,451,687	0	1,451,687
A70000 City Clerk.....	4,350,957	0	4,350,957
A71000 Department of Elections.....	11,108,832	197,555	10,911,277
<b>JUDICIAL AGENCY</b>			
A60000 36th District Court.....	49,354,273	21,752,339	27,601,934
<b>OTHER AGENCIES</b>			
A35000 Non-Departmental.....	330,368,396	1,315,773,872	(985,405,476)
<b>TOTAL GENERAL CITY AGENCIES.....</b>	<b>1,935,126,940</b>	<b>1,932,459,152</b>	<b>2,667,788</b>
A18000 Debt Service.....	70,599,475	70,599,475	0
<b>ENTERPRISE AGENCIES</b>			
A10000 Airport.....	5,663,466	5,663,466	0
A13000 Buildings and Safety Engineering.....	37,119,095	37,119,095	0
A20000 Department of Transportation.....	171,169,345	171,169,345	0
A34000 Municipal Parking.....	48,225,913	50,893,701	(2,667,788)
A41000 Water.....	700,721,800	700,721,800	0
A42000 Sewerage.....	730,409,600	730,409,600	0
A72000 Library.....	43,189,441	43,189,441	0
<b>TOTAL ENTERPRISE AGENCIES.....</b>	<b>1,736,498,660</b>	<b>1,739,166,448</b>	<b>(2,667,788)</b>
<b>GRAND TOTAL.....</b>	<b>\$3,742,225,075</b>	<b>\$3,742,225,075</b>	<b>\$0</b>

**CITY OF DETROIT  
2004-2005 BUDGET  
ARRANGED BY PROGRAM CATEGORY**

PERCENT OF TOTAL APPROPRIATIONS	PROGRAM CATEGORY	APPROPRIATIONS	REVENUES	NET TOTAL
19.96%	<b>PROTECT INDIVIDUALS AND PROPERTY</b>			
	Crime Prevention and Control .....	\$488,827,824	\$90,665,014	\$398,162,810
	Traffic Law and Ordinance Enforcement .....	50,238,836	22,642,463	27,596,373
	Fire Prevention and Control .....	179,261,385	3,113,000	176,148,385
	Emergency Preparedness .....	28,403,066	11,658,720	16,744,346
	Sub-Total .....	\$746,731,111	\$128,079,197	\$618,651,914
4.61%	<b>MAINTAIN AND IMPROVE HEALTH</b>			
	Preventive Services .....	\$118,636,847	\$109,229,904	\$9,406,943
	Family and Neighborhood Services .....	33,359,748	24,112,197	9,247,551
	Unassignable Support - Health .....	20,597,371	14,364,907	6,232,464
	Sub-Total .....	\$172,593,966	\$147,707,008	\$24,886,958
3.33%	<b>RECREATION AND CULTURE</b>			
	Recreation Opportunities .....	\$52,034,520	\$9,758,802	\$42,275,718
	Cultural Opportunities .....	24,190,065	17,022,163	7,167,902
	Educational Development .....	48,208,764	43,410,262	4,798,502
	Sub-Total .....	\$124,433,349	\$70,191,227	\$54,242,122
2.61%	<b>DEVELOP ECONOMIC CAPACITY</b>			
	Civic Affairs. ....	\$27,067,976	\$10,142,661	\$16,925,315
	Industrial and Commercial Assistance .....	24,971,216	4,447,938	20,523,278
	Job Opportunities .....	2,193,726	61,200	2,132,526
	Enrichment Opportunities .....	43,586,185	43,584,185	2,000
	Sub-Total .....	\$97,819,103	\$58,235,984	\$39,583,119
7.64%	<b>FACILITATE TRANSPORTATION</b>			
	Street Maintenance .....	\$60,810,166	\$60,896,920	(\$86,754)
	Mass Transit System .....	171,169,345	171,169,345	0
	Air Transportation .....	5,663,466	5,663,466	0
	Parking .....	48,225,913	50,893,701	(2,667,788)
	Sub-Total .....	\$285,868,890	\$288,623,432	(\$2,754,542)
1.64%	<b>BUILDING SUPPLY AND CONDITIONS</b>			
	Building and Safety Code Enforcement .....	\$26,582,451	\$26,582,451	\$0
	Community Redevelopment .....	34,929,203	80,157,921	(45,228,718)
	Sub-Total .....	\$61,511,654	\$106,740,372	(\$45,228,718)
43.55%	<b>PHYSICAL ENVIRONMENT</b>			
	Solid Waste .....	\$104,417,720	\$1,918,766	\$102,498,954
	Regulation .....	5,503,846	4,141,643	1,362,203
	Street Lighting .....	71,463,435	64,958,300	6,505,135
	Community Beautification .....	3,137,850	4,989,888	(1,852,038)
	Environmental Protection .....	3,619,498	368,703	3,250,795
	Water Supply and Sewerage Disposal .....	1,431,131,400	1,431,131,400	0
	Demolition .....	10,536,644	10,536,644	0
	Sub-Total .....	\$1,629,810,393	\$1,518,045,344	\$111,765,049
16.66%	<b>DEVELOPMENT AND MANAGEMENT</b>			
	Executive Management .....	\$70,901,721	\$23,109,922	\$47,791,799
	Infrastructure Management .....	63,147,934	8,060,992	55,086,942
	Fiduciary Transactions .....	291,850,131	1,257,037,233	(965,187,102)
	Community Extension Services .....	8,828,544	428,125	8,400,419
	Public Policy Representations .....	33,397,723	224,730	33,172,993
	Contributions, Subsidies and Advances .....	155,330,556	135,741,509	19,589,047
	Sub-Total .....	\$623,456,609	\$1,424,602,511	(\$801,145,902)
100.00%	<b>Grand Total .....</b>	<b>\$3,742,225,075</b>	<b>\$3,742,225,075</b>	<b>\$0</b>

**CITY OF DETROIT**  
**2004-2005 Budget**  
**Appropriations by Program Category**

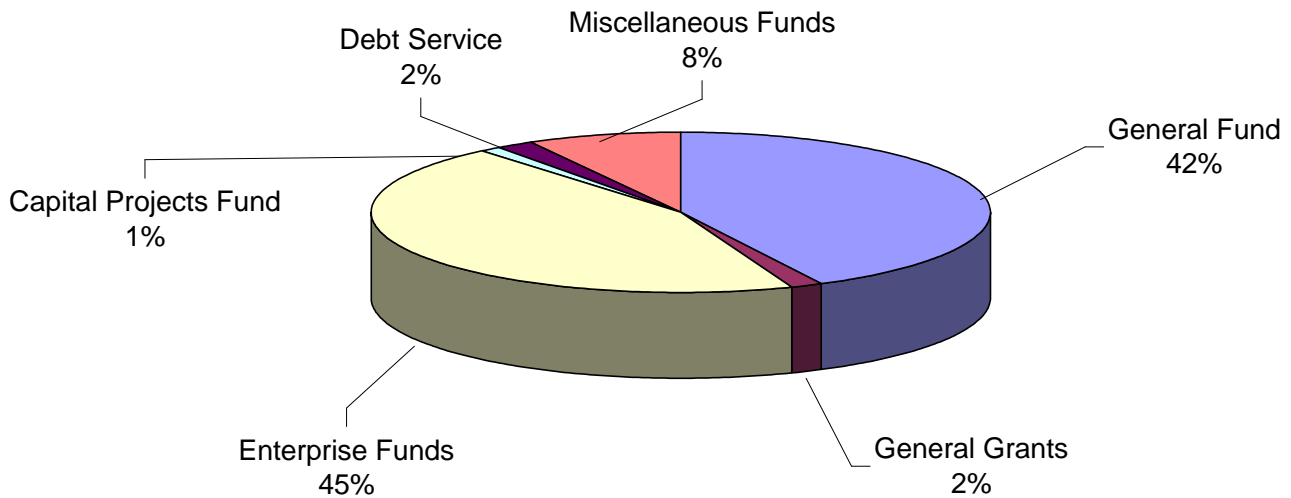


PROGRAM CATEGORY	AMOUNT
Protect Individuals and Property .....	\$746,731,111
Maintain and Improve Health .....	172,593,966
Recreation and Culture .....	124,433,349
Develop Economic Capacity .....	97,819,103
Facilitate Transportation .....	285,868,890
Building Supply and Conditions.....	61,511,654
Physical Environment.....	1,629,810,393
Development and Management.....	623,456,609
<b>TOTAL</b>	<b>\$3,742,225,075</b>

**CITY OF DETROIT**  
**2004-2005 BUDGET - APPROPRIATIONS BY FUND**

	General Fund	Community Development Block Grant	Internal Service Fund	Library	Federal Employment & Training	Major and Local Streets	Human Services	General Grants	General Debt Service	General Capital Projects	Enterprise Funds	Urban Renewal & Drug Enforcement Funds	Grand Total
<b>GENERAL CITY AGENCIES</b>													
<b>EXECUTIVE AGENCIES</b>													
A12000 Budget .....	\$3,355,110	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$3,355,110
A14000 Civic Center .....	26,142,976	.....	.....	.....	.....	.....	.....	.....	.....	925,000	.....	.....	27,067,976
A15000 Communications and Creative Services ..	2,971,190	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	2,971,190
A16000 Consumer Affairs .....	1,306,180	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	1,306,180
A17000 Dept of Culture, Arts and Tourism .....	1,333,616	.....	.....	.....	.....	.....	.....	400,846	.....	400,000	.....	.....	2,134,462
A19000 Department of Public Works .....	174,618,832	.....	.....	.....	.....	28,861,716	.....	.....	.....	1,000,000	.....	.....	204,480,548
A21000 Detroit Workforce Development Dept. ....	2,000	.....	.....	.....	43,584,185	.....	.....	.....	.....	.....	.....	.....	43,586,185
A22000 Environmental Affairs .....	2,278,559	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	2,278,559
A23000 Finance .....	46,229,773	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	46,229,773
A24000 Fire .....	205,434,197	.....	.....	.....	.....	.....	.....	.....	.....	1,500,000	.....	.....	206,934,197
A25000 Dept of Health & Wellness Promotion .....	41,569,689	.....	.....	.....	.....	.....	.....	55,570,387	.....	1,000,000	.....	.....	98,140,076
A26000 Historical .....	3,255,865	.....	.....	.....	.....	.....	.....	.....	.....	1,650,000	.....	.....	4,905,865
A28000 Human Resources .....	31,894,667	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	31,894,667
A29000 Human Rights .....	2,193,726	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	2,193,726
A30000 Human Services .....	1,296,760	2,000,000	.....	.....	.....	.....	68,386,130	2,771,000	.....	.....	.....	.....	74,453,890
A31000 Information Technology Services .....	29,238,454	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	29,238,454
A32000 Law .....	25,269,165	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	25,269,165
A33000 Mayor's Office .....	10,510,110	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	10,510,110
A36000 Planning and Development .....	10,949,632	39,531,697	.....	.....	.....	.....	.....	404,981	.....	3,000,000	.....	11,301,351	65,187,661
A37000 Police .....	470,875,916	.....	.....	.....	.....	.....	.....	8,701,908	.....	6,150,000	.....	3,100,000	488,827,824
A38000 Public Lighting .....	61,463,435	.....	.....	.....	.....	.....	.....	.....	.....	10,000,000	.....	.....	71,463,435
A39000 Recreation .....	46,710,581	.....	.....	.....	.....	.....	.....	79,325	.....	6,750,000	.....	.....	53,539,906
A40000 Senior Citizens .....	1,192,709	.....	.....	.....	.....	.....	.....	200,000	.....	.....	.....	.....	1,392,709
A44000 Zoological Institute .....	13,689,738	.....	.....	.....	.....	.....	.....	.....	.....	3,450,000	.....	.....	17,149,738
A45000 Dept of Administrative Hearings .....	2,321,167	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	2,321,167
A46000 Detroit Office of Homeland Security .....	730,254	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	730,254
<b>LEGISLATIVE AGENCIES</b>													
A50000 Auditor General .....	3,095,475	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	3,095,475
A51000 Board of Zoning Appeals .....	904,120	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	904,120
A52000 City Council .....	16,905,373	25,000	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	16,930,373
A53000 Ombudsperson .....	1,451,687	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	1,451,687
A70000 City Clerk .....	4,350,957	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	4,350,957
A71000 Department of Elections .....	10,914,277	194,555	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	11,108,832
<b>JUDICIAL AGENCY</b>													
A60000 36th District Court .....	49,354,273	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	49,354,273
<b>OTHER AGENCIES</b>													
A35000 Non-Departmental .....	274,093,102	.....	48,787,894	.....	.....	.....	.....	.....	.....	7,487,400	.....	.....	330,368,396
<b>TOTAL GENERAL CITY AGENCIES .....</b>	<b>\$1,577,913,565</b>	<b>\$41,751,252</b>	<b>\$48,787,894</b>	<b>\$0</b>	<b>\$43,584,185</b>	<b>\$28,861,716</b>	<b>\$68,386,130</b>	<b>\$68,128,447</b>	<b>\$0</b>	<b>\$43,312,400</b>	<b>\$0</b>	<b>\$14,401,351</b>	<b>\$1,935,126,940</b>
A18000 Debt Service .....	.....	.....	.....	.....	.....	.....	.....	.....	70,599,475	.....	.....	.....	70,599,475
<b>ENTERPRISE AGENCIES</b>													
A10000 Airport .....	.....	.....	.....	.....	.....	.....	.....	.....	.....	2,000,000	3,663,466	.....	5,663,466
A13000 Buildings and Safety Engineering .....	.....	10,536,644	.....	.....	.....	.....	.....	.....	.....	.....	26,582,451	.....	37,119,095
A20000 Department of Transportation .....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	171,169,345	.....	171,169,345
A34000 Municipal Parking .....	9,592,212	.....	.....	.....	.....	.....	.....	.....	.....	.....	38,633,701	.....	48,225,913
A41000 Water .....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	700,721,800	.....	700,721,800
A42000 Sewerage .....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	730,409,600	.....	730,409,600
A72000 Library .....	.....	.....	.....	42,452,841	.....	.....	.....	.....	.....	736,600	.....	.....	43,189,441
<b>TOTAL ENTERPRISE AGENCIES .....</b>	<b>\$9,592,212</b>	<b>\$10,536,644</b>	<b>\$0</b>	<b>\$42,452,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,736,600</b>	<b>\$1,671,180,363</b>	<b>\$0</b>	<b>\$1,736,498,660</b>
<b>GRAND TOTAL .....</b>	<b>\$1,587,505,777</b>	<b>\$52,287,896</b>	<b>\$48,787,894</b>	<b>\$42,452,841</b>	<b>\$43,584,185</b>	<b>\$28,861,716</b>	<b>\$68,386,130</b>	<b>\$68,128,447</b>	<b>\$70,599,475</b>	<b>\$46,049,000</b>	<b>\$1,671,180,363</b>	<b>\$14,401,351</b>	<b>\$3,742,225,075</b>

**CITY OF DETROIT**  
**2004-2005 Budget**  
**Appropriations by Fund**



FUND	AMOUNT
General Fund .....	\$1,587,505,777
General Grants .....	68,128,447
Enterprise Funds .....	1,671,180,363
Capital Projects Fund .....	46,049,000
Debt Service .....	70,599,475
Miscellaneous Funds .....	298,762,013
Major & Local Streets .....	\$28,861,716
Human Services .....	68,386,130
Federal Employment & Training .....	43,584,185
Library .....	42,452,841
Internal Service Fund .....	48,787,894
Community Development Block Grant .....	52,287,896
Urban Renewal & Drug Enforcement Funds .....	14,401,351
<b>TOTAL</b>	<b>\$3,742,225,075</b>

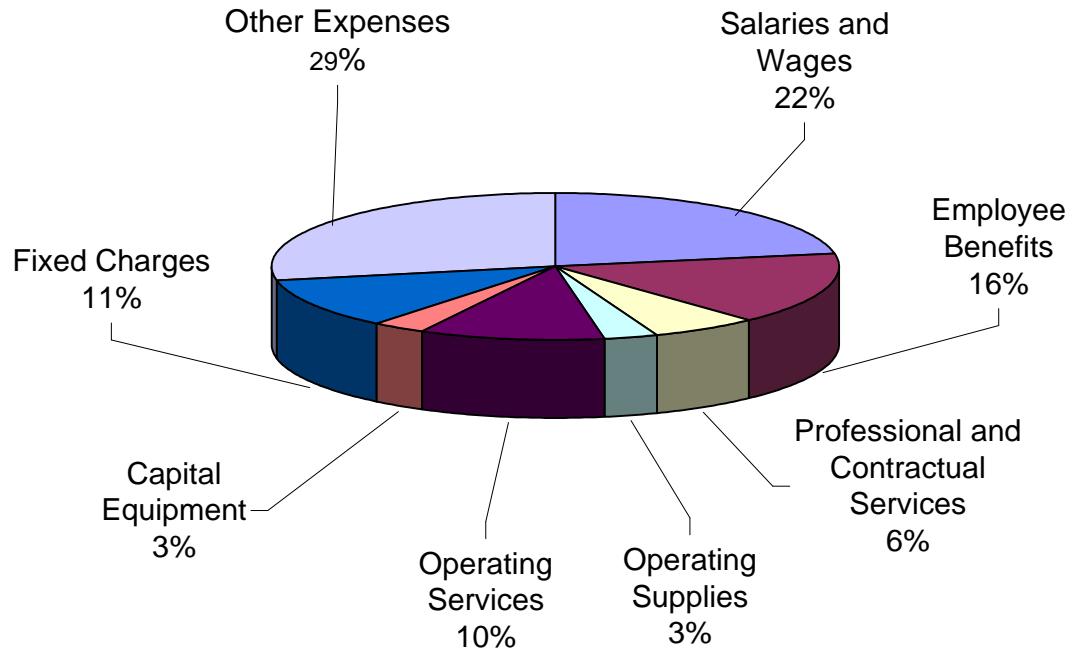
**CITY OF DETROIT**  
**2004-2005 BUDGET - REVENUES BY FUND**

	General Fund	Community Development Block Grant	Internal Service Fund	Library	Federal Employment & Training	Major and Local Streets	Human Services	General Grants	General Debt Service	General Capital Projects	Enterprise Funds	Urban Renewal & Drug Enforcement Funds	Grand Total
<b>GENERAL CITY AGENCIES</b>													
<b>EXECUTIVE AGENCIES</b>													
A12000 Budget.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$0
A14000 Civic Center.....	9,217,661	.....	.....	.....	.....	.....	.....	.....	.....	925,000	.....	.....	10,142,661
A15000 Communications and Creative Services ..	220,821	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	220,821
A16000 Consumer Affairs ..	890,124	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	890,124
A17000 Dept of Culture, Arts and Tourism.....	1,040,653	.....	.....	.....	.....	.....	.....	400,846	.....	400,000	.....	.....	1,841,499
A19000 Department of Public Works.....	44,601,990	.....	.....	.....	.....	28,861,716	.....	.....	.....	1,000,000	.....	.....	74,463,706
A21000 Detroit Workforce Development Dept....	.....	.....	.....	.....	43,584,185	.....	.....	.....	.....	.....	.....	.....	43,584,185
A22000 Environmental Affairs.....	3,442,453	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	3,442,453
A23000 Finance.....	8,232,610	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	8,232,610
A24000 Fire.....	13,271,720	.....	.....	.....	.....	.....	.....	.....	.....	1,500,000	.....	.....	14,771,720
A25000 Dept of Health & Wellness Promotion ...	17,679,491	.....	.....	.....	.....	.....	.....	55,570,387	.....	1,000,000	.....	.....	74,249,878
A26000 Historical.....	414,134	.....	.....	.....	.....	.....	.....	.....	.....	1,650,000	.....	.....	2,064,134
A28000 Human Resources.....	14,803,856	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	14,803,856
A29000 Human Rights.....	61,200	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	61,200
A30000 Human Services.....	300,000	2,000,000	.....	.....	.....	.....	68,386,130	2,771,000	.....	.....	.....	.....	73,457,130
A31000 Information Technology Services.....	747,305	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	747,305
A32000 Law.....	3,114,357	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	3,114,357
A33000 Mayor's Office.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A36000 Planning and Development.....	34,516,582	39,531,697	.....	.....	.....	.....	.....	404,981	.....	3,000,000	.....	11,301,351	88,754,611
A37000 Police.....	72,713,106	.....	.....	.....	.....	.....	.....	8,701,908	.....	6,150,000	.....	3,100,000	90,665,014
A38000 Public Lighting.....	54,958,300	.....	.....	.....	.....	.....	.....	.....	.....	10,000,000	.....	.....	64,958,300
A39000 Recreation.....	2,957,602	.....	.....	.....	.....	.....	.....	79,325	.....	6,750,000	.....	.....	9,786,927
A40000 Senior Citizens.....	200,000	.....	.....	.....	.....	.....	.....	200,000	.....	.....	.....	.....	400,000
A44000 Zoological Institute.....	9,666,530	.....	.....	.....	.....	.....	.....	.....	.....	3,450,000	.....	.....	13,116,530
A45000 Dept of Administrative Hearings.....	579,190	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	579,190
A46000 Detroit Office of Homeland Security.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
<b>LEGISLATIVE AGENCIES</b>													
A50000 Auditor General.....	240,000	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	240,000
A51000 Board of Zoning Appeals.....	120,000	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	120,000
A52000 City Council.....	2,175	25,000	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	27,175
A53000 Ombudsperson.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A70000 City Clerk.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A71000 Department of Elections.....	3,000	194,555	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	197,555
<b>JUDICIAL AGENCY</b>													
A60000 36th District Court.....	21,752,339	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	21,752,339
<b>OTHER AGENCIES</b>													
A35000 Non-Departmental.....	1,259,498,578	.....	48,787,894	.....	.....	.....	.....	.....	.....	7,487,400	.....	.....	1,315,773,872
<b>TOTAL GENERAL CITY AGENCIES.....</b>	<b>\$1,575,245,777</b>	<b>\$41,751,252</b>	<b>\$48,787,894</b>	<b>\$0</b>	<b>\$43,584,185</b>	<b>\$28,861,716</b>	<b>\$68,386,130</b>	<b>\$68,128,447</b>	<b>\$0</b>	<b>\$43,312,400</b>	<b>\$0</b>	<b>\$14,401,351</b>	<b>\$1,932,459,152</b>
A18000 Debt Service.....	.....	.....	.....	.....	.....	.....	.....	.....	70,599,475	.....	.....	.....	70,599,475
<b>ENTERPRISE AGENCIES</b>													
A10000 Airport.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	2,000,000	3,663,466	.....	5,663,466
A13000 Buildings and Safety Engineering.....	.....	10,536,644	.....	.....	.....	.....	.....	.....	.....	.....	26,582,451	.....	37,119,095
A20000 Department of Transportation.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	171,169,345	.....	171,169,345
A34000 Municipal Parking.....	12,260,000	.....	.....	.....	.....	.....	.....	.....	.....	.....	38,633,701	.....	50,893,701
A41000 Water.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	700,721,800	.....	700,721,800
A42000 Sewerage.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	730,409,600	.....	730,409,600
A72000 Library.....	.....	.....	.....	42,452,841	.....	.....	.....	.....	.....	736,600	.....	.....	43,189,441
<b>TOTAL ENTERPRISE AGENCIES.....</b>	<b>\$12,260,000</b>	<b>\$10,536,644</b>	<b>\$0</b>	<b>\$42,452,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,736,600</b>	<b>\$1,671,180,363</b>	<b>\$0</b>	<b>\$1,739,166,448</b>
<b>GRAND TOTAL.....</b>	<b>\$1,587,505,777</b>	<b>\$52,287,896</b>	<b>\$48,787,894</b>	<b>\$42,452,841</b>	<b>\$43,584,185</b>	<b>\$28,861,716</b>	<b>\$68,386,130</b>	<b>\$68,128,447</b>	<b>\$70,599,475</b>	<b>\$46,049,000</b>	<b>\$1,671,180,363</b>	<b>\$14,401,351</b>	<b>\$3,742,225,075</b>

**CITY OF DETROIT**  
**2004-2005 BUDGET - APPROPRIATION BY MAJOR OBJECT**

	Salaries and Wages	Employee Benefits	Professional & Contractual Services	Operating Supplies	Operating Services	Capital Equipment, Outlays and Major Repairs	Fixed Charges	Other Expenses	Grand Total
<b>GENERAL CITY AGENCIES</b>									
<b>EXECUTIVE AGENCIES</b>									
A12000 Budget .....	\$1,837,449	\$1,208,686	\$10,000	\$59,000	\$226,381	\$2,494	\$.....	\$11,100	\$3,355,110
A14000 Civic Center .....	3,504,950	2,286,635	6,223,890	2,067,700	8,870,863	945,000	2,063,938	1,105,000	27,067,976
A15000 Communications and Creative Services .....	1,181,530	779,223	84,841	66,542	859,054	.....	.....	.....	2,971,190
A16000 Consumer Affairs .....	771,439	511,044	.....	1,500	14,728	.....	.....	7,469	1,306,180
A17000 Department of Culture, Arts and Tourism .....	592,484	393,605	31,507	84,166	558,000	402,000	.....	72,700	2,134,462
A19000 Department of Public Works .....	48,323,096	32,068,010	8,187,870	16,010,855	78,954,656	20,931,111	.....	4,950	204,480,548
A21000 Detroit Workforce Development Department .....	5,526,085	1,985,696	25,001	84,774	6,046,389	.....	.....	29,918,240	43,586,185
A22000 Environmental Affairs .....	1,169,422	784,868	32,811	28,340	253,268	.....	.....	9,850	2,278,559
A23000 Finance .....	21,131,215	13,972,694	4,106,532	727,411	5,480,913	23,661	412,061	375,286	46,229,773
A24000 Fire .....	104,715,928	85,590,422	3,414,501	5,567,563	3,578,076	1,737,831	497,670	1,832,206	206,934,197
A25000 Dept of Health and Wellness Promotion .....	22,173,255	14,443,019	49,455,834	4,427,661	5,331,787	1,090,810	.....	1,217,710	98,140,076
A26000 Historical .....	1,270,614	827,208	120,000	76,450	940,593	1,671,000	.....	.....	4,905,865
A28000 Human Resources .....	17,019,690	11,173,303	719,088	106,830	1,538,644	37,500	.....	1,299,612	31,894,667
A29000 Human Rights .....	1,121,200	729,048	101,080	25,279	184,335	23,034	.....	9,750	2,193,726
A30000 Human Services .....	6,676,314	4,382,836	54,301,509	844,976	2,897,815	.....	.....	5,350,440	74,453,890
A31000 Information Technology Services .....	6,578,990	4,311,159	3,974,847	6,779,702	3,291,956	275,000	3,976,800	50,000	29,238,454
A32000 Law .....	12,172,214	7,911,100	2,328,823	304,522	2,409,006	87,500	.....	56,000	25,269,165
A33000 Mayor's Office .....	5,207,824	3,401,900	286,200	185,689	1,217,814	.....	.....	210,683	10,510,110
A36000 Planning and Development .....	12,870,049	8,443,456	2,397,782	610,000	3,880,764	50,000	3,862,219	33,073,391	65,187,661
A37000 Police .....	239,904,772	209,667,731	4,380,928	5,102,071	10,712,668	12,811,728	.....	6,247,926	488,827,824
A38000 Public Lighting .....	16,117,401	10,614,704	620,940	29,648,998	4,914,581	10,000,000	.....	(453,189)	71,463,435
A39000 Recreation .....	22,872,400	14,843,083	1,986,872	2,100,660	5,885,445	5,746,621	.....	104,825	53,539,906
A40000 Senior Citizens .....	432,772	282,762	182,000	9,450	143,022	.....	.....	342,703	1,392,709
A44000 Zoological Institute .....	6,366,025	3,809,288	11,804	263,635	3,217,886	3,481,100	.....	.....	17,149,738
A45000 Department of Administrative Hearings .....	286,648	185,170	1,532,849	50,000	210,000	56,500	.....	.....	2,321,167
A46000 Detroit Office of Homeland Security .....	314,258	215,999	.....	61,427	23,570	10,000	.....	105,000	730,254
<b>LEGISLATIVE AGENCIES</b>									
A50000 Auditor General .....	1,410,297	919,157	566,933	13,800	153,868	22,420	.....	9,000	3,095,475
A51000 Board of Zoning Appeals .....	424,237	278,161	100,500	6,295	93,427	.....	.....	1,500	904,120
A52000 City Council .....	7,508,830	5,018,518	1,786,031	295,651	1,463,039	224,050	.....	634,254	16,930,373
A53000 Ombudsperson .....	788,800	518,526	37,501	5,923	100,229	208	.....	500	1,451,687
A70000 City Clerk .....	1,539,251	1,020,337	219,568	273,830	1,276,989	15,000	.....	5,982	4,350,957
A71000 Department of Elections .....	3,677,425	2,311,323	2,974,247	391,086	1,165,988	7,500	577,263	4,000	11,108,832
<b>JUDICIAL AGENCY</b>									
A60000 36th District Court .....	20,177,250	10,773,081	3,929,097	923,363	12,644,278	67,000	.....	840,204	49,354,273
<b>OTHER AGENCIES</b>									
A35000 Non-Departmental .....	3,413,167	4,765,072	2,958,239	77,850	91,774,113	34,971,431	70,829,227	121,579,297	330,368,396
<b>TOTAL GENERAL CITY AGENCIES .....</b>	<b>\$599,077,281</b>	<b>\$460,426,824</b>	<b>\$157,089,625</b>	<b>\$77,282,999</b>	<b>\$260,314,145</b>	<b>\$94,690,499</b>	<b>\$82,219,178</b>	<b>\$204,026,389</b>	<b>\$1,935,126,940</b>
A18000 Debt Service .....	.....	.....	.....	.....	.....	.....	64,832,943	5,766,532	70,599,475
<b>ENTERPRISE AGENCIES</b>									
A10000 Airport .....	1,057,575	735,166	413,912	220,960	1,128,053	2,040,400	.....	67,400	5,663,466
A13000 Buildings and Safety Engineering .....	14,926,281	8,571,567	7,649,196	369,818	4,628,322	210,000	.....	763,911	37,119,095
A20000 Department of Transportation .....	64,682,055	51,237,118	6,704,208	8,040,652	31,501,930	10,000	900,845	8,092,537	171,169,345
A34000 Municipal Parking .....	4,671,523	3,078,151	10,124,200	421,574	3,475,923	32,300	12,858,791	13,563,451	48,225,913
A41000 Water .....	46,091,683	30,540,935	26,111,879	11,784,858	47,175,375	7,693,543	105,448,000	425,875,527	700,721,800
A42000 Sewerage .....	84,006,270	33,818,535	15,262,148	17,543,271	37,388,218	8,524,600	142,131,400	391,735,158	730,409,600
A72000 Library .....	15,515,640	9,180,575	1,112,000	903,000	4,716,257	8,455,125	.....	3,306,844	43,189,441
<b>TOTAL ENTERPRISE AGENCIES .....</b>	<b>\$230,951,027</b>	<b>\$137,162,047</b>	<b>\$67,377,543</b>	<b>\$39,284,133</b>	<b>\$130,014,078</b>	<b>\$26,965,968</b>	<b>\$261,339,036</b>	<b>\$843,404,828</b>	<b>\$1,736,498,660</b>
<b>GRAND TOTAL .....</b>	<b>\$830,028,308</b>	<b>\$597,588,871</b>	<b>\$224,467,168</b>	<b>\$116,567,132</b>	<b>\$390,328,223</b>	<b>\$121,656,467</b>	<b>\$408,391,157</b>	<b>\$1,053,197,749</b>	<b>\$3,742,225,075</b>

**CITY OF DETROIT**  
**2004-2005 Budget**  
**Appropriations by Major Object**



MAJOR OBJECT	AMOUNT
Salaries and Wages .....	\$830,028,308
Employee Benefits .....	597,588,871
Professional and Contractual Services .....	224,467,168
Operating Supplies .....	116,567,132
Operating Services .....	390,328,223
Capital Equipment .....	121,656,467
Fixed Charges .....	408,391,157
Other Expenses .....	1,053,197,749
<b>TOTAL</b>	<b>\$3,742,225,075</b>



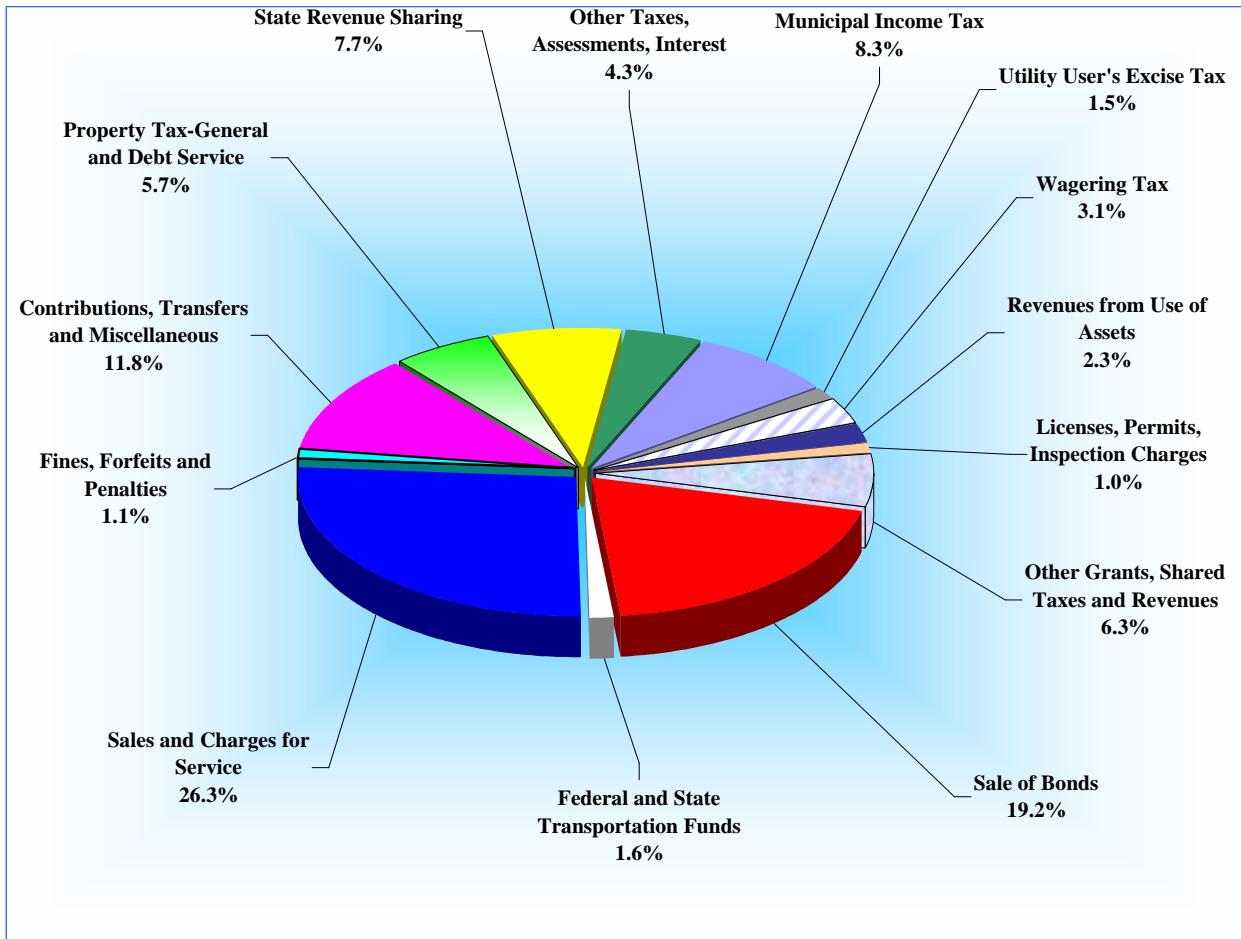
**CITY OF DETROIT**  
**2004-2005 BUDGET - REVENUES BY MAJOR CLASSIFICATION**

	Taxes, Assessments and Interest	Licenses, Permits and Inspection Charges	Fines, Forfeits and Penalties	Revenues from Use of Assets	Grants, Shared Taxes and Revenues	Sales and Charges for Services	Sales of Assets and Compensation for Losses	Contributions and Transfers	Miscellaneous	Grand Total
<b>GENERAL CITY AGENCIES</b>										
<b>EXECUTIVE AGENCIES</b>										
A12000 Budget.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$0
A14000 Civic Center.....	.....	.....	.....	7,615,168	.....	900,493	.....	925,000	702,000	10,142,661
A15000 Communications and Creative Services ..	.....	.....	.....	.....	.....	220,821	.....	.....	.....	220,821
A16000 Consumer Affairs.....	.....	890,124	.....	.....	.....	.....	.....	.....	.....	890,124
A17000 Dept of Culture, Arts and Tourism.....	.....	.....	.....	911,453	341,795	57,751	.....	50,000	480,500	1,841,499
A19000 Department of Public Works.....	28,811,327	7,808,351	.....	1,338,648	.....	35,712,048	751,793	.....	41,539	74,463,706
A21000 Detroit Workforce Development Dept. ....	.....	.....	.....	.....	43,334,185	.....	.....	.....	250,000	43,584,185
A22000 Environmental Affairs.....	.....	.....	2,960,703	.....	.....	481,750	.....	.....	.....	3,442,453
A23000 Finance.....	.....	.....	33,884	.....	.....	7,908,302	2,000	.....	288,424	8,232,610
A24000 Fire.....	.....	1,225,000	.....	.....	.....	11,938,459	23,000	.....	1,585,261	14,771,720
A25000 Dept of Health and Wellness Promotion. .	.....	1,121,157	398,960	370,000	54,844,223	15,610,538	.....	620,000	1,285,000	74,249,878
A26000 Historical.....	.....	.....	.....	81,950	.....	332,184	.....	.....	1,650,000	2,064,134
A28000 Human Resources.....	.....	.....	.....	.....	.....	14,803,256	.....	.....	600	14,803,856
A29000 Human Rights.....	.....	.....	.....	.....	.....	61,200	.....	.....	.....	61,200
A30000 Human Services.....	.....	.....	.....	.....	70,714,998	2,622,500	.....	.....	119,632	73,457,130
A31000 Information Technology Services.....	.....	.....	.....	.....	.....	747,305	.....	.....	.....	747,305
A32000 Law.....	.....	.....	.....	.....	.....	2,934,357	.....	.....	180,000	3,114,357
A33000 Mayor's Office.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A36000 Planning and Development.....	5,000	.....	.....	675,000	44,779,133	1,267,187	38,165,734	500,000	3,362,557	88,754,611
A37000 Police.....	55,000,000	1,745,461	5,380,000	.....	7,156,579	10,790,545	70,000	1,545,329	8,977,100	90,665,014
A38000 Public Lighting.....	.....	3,900	.....	50,000	.....	54,554,400	.....	.....	10,350,000	64,958,300
A39000 Recreation.....	.....	.....	.....	1,840,383	79,325	1,117,219	.....	.....	6,750,000	9,786,927
A40000 Senior Citizens.....	.....	.....	.....	.....	400,000	.....	.....	.....	.....	400,000
A44000 Zoological Institute.....	.....	.....	.....	2,161,653	500	7,477,877	.....	.....	3,476,500	13,116,530
A45000 Department of Administrative Hearings. .	.....	.....	.....	.....	.....	579,190	.....	.....	.....	579,190
A46000 Detroit Office of Homeland Security.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
<b>LEGISLATIVE AGENCIES</b>										
A50000 Auditor General.....	.....	.....	.....	.....	.....	240,000	.....	.....	.....	240,000
A51000 Board of Zoning Appeals.....	.....	.....	.....	.....	.....	120,000	.....	.....	.....	120,000
A52000 City Council.....	.....	.....	.....	.....	25,000	.....	.....	.....	2,175	27,175
A53000 Ombudsperson.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A70000 City Clerk.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A71000 Department of Elections.....	.....	.....	.....	.....	194,555	3,000	.....	.....	.....	197,555
<b>JUDICIAL AGENCY</b>										
A60000 36th District Court.....	.....	.....	10,865,000	.....	834,895	10,052,444	.....	.....	.....	21,752,339
<b>OTHER AGENCIES</b>										
A35000 Non-Departmental.....	668,799,103	20,000	4,800,000	5,099,400	286,648,523	58,305,353	28,269,590	87,552,638	176,279,265	1,315,773,872
<b>TOTAL GENERAL CITY AGENCIES.....</b>	<b>\$752,615,430</b>	<b>\$12,813,993</b>	<b>\$24,438,547</b>	<b>\$20,143,655</b>	<b>\$509,353,711</b>	<b>\$238,838,179</b>	<b>\$67,282,117</b>	<b>\$91,192,967</b>	<b>\$215,780,553</b>	<b>\$1,932,459,152</b>
A18000 Debt Service.....	70,599,475	.....	.....	.....	.....	.....	.....	.....	.....	70,599,475
<b>ENTERPRISE AGENCIES</b>										
A10000 Airport.....	.....	.....	.....	972,564	.....	117,500	.....	2,568,402	2,005,000	5,663,466
A13000 Buildings and Safety Engineering.....	.....	25,003,692	1,558,759	.....	10,536,644	20,000	.....	.....	.....	37,119,095
A20000 Department of Transportation.....	.....	.....	.....	913,000	.....	85,180,225	.....	85,051,120	25,000	171,169,345
A34000 Municipal Parking.....	.....	.....	12,260,000	25,922,500	.....	61,244	.....	12,199,957	450,000	50,893,701
A41000 Water.....	.....	.....	.....	10,670,700	.....	288,633,184	.....	.....	401,417,916	700,721,800
A42000 Sewerage.....	.....	.....	.....	24,801,400	.....	365,015,300	.....	.....	340,592,900	730,409,600
A72000 Library.....	34,388,275	.....	1,770,000	887,100	2,442,339	195,000	505,000	2,888,361	113,366	43,189,441
<b>TOTAL ENTERPRISE AGENCIES.....</b>	<b>\$34,388,275</b>	<b>\$25,003,692</b>	<b>\$15,588,759</b>	<b>\$64,167,264</b>	<b>\$12,978,983</b>	<b>\$739,222,453</b>	<b>\$505,000</b>	<b>\$102,707,840</b>	<b>\$744,604,182</b>	<b>\$1,739,166,448</b>
<b>GRAND TOTAL.....</b>	<b>\$857,603,180</b>	<b>\$37,817,685</b>	<b>\$40,027,306</b>	<b>\$84,310,919</b>	<b>\$522,332,694</b>	<b>\$978,060,632</b>	<b>\$67,787,117</b>	<b>\$193,900,807</b>	<b>\$960,384,735</b>	<b>\$3,742,225,075</b>

**CITY OF DETROIT**  
**2004- 2005 BUDGET**  
**REVENUE BY MAJOR SOURCE**

	Revenue	Percent of Total Revenue
<b>LOCAL SOURCES</b>		
Gross Property Tax (excludes Library).....	\$253,707,264	
Less: Estimated Delinquencies.....	(40,583,824)	
Net Property Tax.....	\$213,123,440	5.70%
Delinquent Taxes (includes Interest & Penalty).....	79,611,142	2.13%
Administrative Fees.....	7,284,190	0.19%
Downtown Development Authority.....	1,414,200	0.04%
Earnings on Investments.....	4,024,400	0.11%
General Obligation Bonds.....	42,400,000	1.13%
Inspection Charges and License Fees.....	12,813,993	0.34%
Internal Reserve Fund (Vehicles).....	28,461,431	0.76%
Limited/Pledged Debt Expense.....	13,555,390	0.36%
Municipal Income Tax.....	311,008,000	8.31%
Prior Years Municipal Income Tax.....	8,000,000	0.21%
Ordinance Fines.....	18,356,413	0.49%
Parking Fines.....	12,260,000	0.33%
Pension Obligation Bonds.....	80,115,334	2.14%
Risk Management Fund (Workers' Compensation Pass Through).....	18,800,000	0.50%
Risk Management Fund - Sale of Bonds.....	61,100,000	1.63%
Sale of Assets.....	33,410,000	0.89%
Sale of Electricity and Steam.....	48,795,000	1.30%
Sales & Charges for Services.....	112,026,391	2.99%
Supplemental Fee (GDRRA).....	41,926,218	1.12%
Utility Users' Excise Tax.....	55,000,000	1.47%
Municipal Service Fee (Casinos).....	14,316,000	0.38%
Wagering Tax (Casinos).....	117,600,000	3.14%
Other Revenues.....	94,564,170	2.53%
<b>Enterprise Agencies</b>		
Library Revenues (excluding Federal & State Sources).....	\$37,863,741	1.01%
Revenue from Operations.....	838,044,174	22.39%
Subsidy from General Fund.....	81,919,522	2.19%
Revenue Bonds.....	675,000,000	18.04%
<b>SUB-TOTAL - MAJOR LOCAL REVENUES.....</b>	<b>\$3,062,793,149</b>	<b>81.84%</b>
<b>FEDERAL SOURCES</b>		
Community Development Block Grant.....	52,287,896	1.40%
Community Service Block Grant.....	7,206,619	0.19%
Crime Bill (Police).....	4,084,535	0.11%
Department of Energy Weatherization Grant.....	3,854,228	0.10%
Head Start Grant.....	51,970,006	1.39%
Health Grants.....	40,357,969	1.08%
Home Investment Grant.....	11,301,351	0.30%
Work Force Investment Act Grant.....	22,647,526	0.61%
Medicare Reimbursement - EMS.....	8,658,380	0.23%
Michigan Occupational Skills Training Grant.....	20,936,659	0.56%
Other Revenues.....	9,690,950	0.26%
<b>SUB-TOTAL - MAJOR FEDERAL REVENUES.....</b>	<b>\$232,996,119</b>	<b>6.23%</b>
<b>STATE OF MICHIGAN SOURCES</b>		
Equity Package (Cultural).....	\$3,476,161	0.09%
Equity Package.....	431,400	0.01%
Gas and Weight Taxes.....	54,346,918	1.45%
Library Community Programs.....	800,000	0.02%
Mass Transportation Funds.....	58,103,710	1.55%
Medicaid Reimbursements.....	2,561,833	0.07%
Public Health Programs.....	19,696,254	0.53%
State Revenue Sharing (Library).....	1,637,339	0.04%
State Revenue Sharing (General Fund).....	286,103,523	7.65%
Other Revenues.....	19,278,669	0.52%
<b>SUB-TOTAL - MAJOR STATE REVENUES.....</b>	<b>\$446,435,807</b>	<b>11.93%</b>
<b>TOTAL REVENUES - ALL SOURCES.....</b>	<b>\$3,742,225,075</b>	<b>100.00%</b>

**CITY OF DETROIT  
2004- 2005 BUDGET  
REVENUE BY MAJOR SOURCES**



REVENUE SOURCE	AMOUNT
Property Tax-General and Debt Service.....	\$213,123,440
Municipal Income Tax.....	311,008,000
Other Taxes, Assessments, Interest.....	160,871,740
Utility User's Excise Tax.....	55,000,000
Wagering Tax.....	117,600,000
State Revenue Sharing .....	287,740,862
Fines, Forfeits and Penalties.....	40,027,306
Revenues from Use of Assets.....	84,310,919
Licenses, Permits, Inspection Charges.....	37,817,685
Other Grants, Shared Taxes and Revenues.....	234,591,832
Sale of Bonds (General Obligation and Revenue).....	717,400,000
Federal and State Transportation Funds.....	58,103,710
Sales and Charges for Service/Sale of Assets.....	983,836,478
Contributions, Transfers and Miscellaneous.....	440,793,103
<b>TOTAL</b>	<b>\$3,742,225,075</b>

**CITY OF DETROIT**  
**2004-2005 BUDGET**  
**Budgeted Positions**

	CITY FINANCED	GRANT FINANCED	TOTAL
<b>GENERAL CITY AGENCIES</b>			
<b>EXECUTIVE AGENCIES</b>			
12 Budget.....	31	.....	31
14 Civic Center.....	84	.....	84
15 Communications & Creative Services.....	26	.....	26
16 Consumer Affairs.....	25	.....	25
17 Department of Culture, Arts & Tourism.....	12	.....	12
19 Department of Public Works.....	1,257	.....	1,257
21 Detroit Workforce Development Dept.....	0	95	95
22 Environmental Affairs.....	26	.....	26
23 Finance.....	489	.....	489
24 Fire - Civilian.....	476	.....	476
Fire - Uniform.....	1,424	.....	1,424
Fire - Total.....	1,900	.....	1,900
25 Dept of Health and Wellness Promotion.....	479	133	612
26 Historical.....	31	.....	31
28 Human Resources.....	377	.....	377
29 Human Rights.....	23	.....	23
30 Human Services.....	9	153	162
31 Information Technology Services.....	121	.....	121
32 Law.....	188	.....	188
33 Mayor's Office.....	98	.....	98
36 Planning & Development.....	60	207	267
37 Police - Civilian.....	605	3	608
Police - Uniform.....	4,227	44	4,271
Police - Total.....	4,832	47	4,879
38 Public Lighting.....	298	.....	298
39 Recreation.....	686	1	687
40 Senior Citizens.....	7	2	9
44 Zoological Institute.....	171	.....	171
45 Department of Administrative Hearings.....	6	.....	6
46 Detroit Office of Homeland Security.....	6	.....	6
<b>LEGISLATIVE AGENCIES</b>			
50 Auditor General.....	23	.....	23
51 Board of Zoning Appeals.....	14	.....	14
52 City Council.....	108	.....	108
53 Ombudsperson.....	11	.....	11
70 City Clerk.....	31	.....	31
71 Department of Elections.....	99	.....	99
<b>JUDICIAL AGENCY</b>			
60 36th District Court.....	450	.....	450
<b>OTHER AGENCIES</b>			
35 Non-Departmental.....	52	.....	52
<b>TOTAL GENERAL CITY AGENCIES.....</b>	<b>12,030</b>	<b>638</b>	<b>12,668</b>
<b>ENTERPRISE AGENCIES</b>			
10 Airport.....	23	.....	23
13 Buildings and Safety.....	297	31	328
20 Department of Transportation.....	1,716	.....	1,716
34 Municipal Parking.....	124	.....	124
41 Water.....	2,097	.....	2,097
42 Sewerage.....	1,302	.....	1,302
72 Library.....	485	.....	485
<b>TOTAL ENTERPRISE AGENCIES.....</b>	<b>6,044</b>	<b>31</b>	<b>6,075</b>
<b>GRAND TOTAL.....</b>	<b>18,074</b>	<b>669</b>	<b>18,743</b>

# CITY OF DETROIT

## 2004- 05 BUDGET

### Appropriations For Personal Services

	GENERAL CITY AGENCIES		ENTERPRISE AGENCIES		TOTALS
SALARIES AND WAGES.....	\$	599,077,281	\$	230,951,027	\$ 830,028,308
FRINGE BENEFITS:					
Actuarial Pensions.....	\$	176,921,538	\$	47,672,890	\$ 224,594,428
Non-Actuarial Pensions <sup>(1)</sup> .....		-----		-----	-----
Death Benefit <sup>(1)</sup> .....		-----		-----	-----
Dental - Active.....		3,715,364		1,544,700	5,260,064
Dental - Retired.....		4,830,830		1,052,053	5,882,883
Eye Care-Active.....		1,019,856		440,061	1,459,917
Eye Care-Retired.....		1,683,578		289,245	1,972,823
Group Life.....		1,499,331		207,402	1,706,733
Hospitalization-Active.....		91,966,451		39,400,829	131,367,280
Hospitalization-Retired.....		121,989,841		23,161,895	145,151,736
Income Protection Insurance.....		1,435,036		833,372	2,268,408
Longevity.....		7,334,106		1,668,967	9,003,073
Miscellaneous Benefits.....		365,009		103,502	468,511
Other Compensation .....		2,616,929		0	2,616,929
Pension/Fringe Clearing Accounts.....		(630,621)		(12,117,920)	(12,748,541)
Retirement Sick Allowance.....		6,151,994		1,096,677	7,248,671
Service Death Benefit <sup>(1)</sup> .....		-----		-----	-----
Social Security.....		24,803,136		19,299,884	44,103,020
DOT Sick & Accident <sup>(2)</sup> .....		0		944,447	944,447
Unemployment Compensation.....		2,956,260		367,488	3,323,748
Workers' Compensation.....		10,243,546		11,196,555	21,440,101
Workers Compensation- Medical.....		1,524,640		-----	1,524,640
TOTAL FRINGE BENEFITS.....	\$	460,426,824	\$	137,162,047	\$ 597,588,871
TOTAL COST OF PERSONAL SERVICES.....	\$	1,059,504,105	\$	368,113,074	\$ 1,427,617,179
TOTAL OPERATING BUDGET (excludes Bonded Capital and Debt Service).....		\$1,866,997,753		\$801,060,469	\$2,668,058,222
PERSONAL SERVICES COST AS A PERCENT OF OPERATING BUDGET.....		56.75%		45.95%	53.51%

NOTE: Police and Fire uniformed personnel costs (Payroll (Salary/Wages) \$297,986,456; Pensions \$108,429,321; and Fringe Benefits of \$153,435,312). Other Fringe Benefits are included in General City Agencies.

<sup>(1)</sup> Nonactuarial Pensions, Death Benefit, Service Death and Specific Bargaining Units included in Miscellaneous Benefits

<sup>(2)</sup> Benefit formerly included as Specific Bargaining Units

**CITY OF DETROIT**  
**2004-2005 BUDGET**  
**Ad Valorem Property Valuations,**  
**Tax Levies and Tax Rates**

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VALUATIONS \*

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		Taxable Values
Real Estate	\$	6,828,590,407
Personal Property		1,507,199,386
Total	\$	8,335,789,793

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TAX LEVIES

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General City	\$	166,399,036
Garbage Disposal (Act 127 of 1976)		24,959,855
Debt Service		62,348,373
Library		30,284,758
Total	\$	283,992,022

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TAX RATES (Per Thousand of Valuation)

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General City	\$	19.9620
Garbage Disposal (Act 127 of 1976)		2.9943
Debt Service		7.4796
Library		3.6331
Total	\$	34.0690

\* Note: Excludes Renaissance Zone Taxable valuations of \$100 million (rounded).  
Total City of Detroit taxable valuation including Renaissance Zone is \$8,446,221,884.

**CITY OF DETROIT**  
**2004-2005 BUDGET**  
**State Equalized Valuations**  
**Taxable Valuations (beginning with FY1995-96)**

Fiscal Year	Real Property	Personal Property	Leased Real Estate (Act 189)	Total
1967-68	\$3,542,571,970	\$1,262,625,520	\$2,500,240	\$4,807,697,730
1970-71	3,875,476,834	1,427,562,198	3,245,148	5,306,284,180
1975-76	4,276,286,830	1,499,479,950	16,339,520	5,792,106,300
1980-81*	4,243,561,850	956,231,600	27,653,950	5,227,447,400
1981-82*	4,300,406,440	1,020,683,980	**	5,321,090,420
1982-83*	4,400,575,423	966,178,190	**	5,366,753,613
1983-84*	4,286,957,070	940,538,360	**	5,227,495,430
1984-85*	4,318,560,670	953,156,060	**	5,271,716,730
1985-86*	4,220,267,845	1,010,475,230	**	5,230,743,075
1986-87*	4,166,788,950	1,073,574,560	**	5,240,363,510
1987-88*	4,180,049,175	1,143,890,240	**	5,323,939,415
1988-89*	4,215,160,730	1,165,164,930	**	5,380,325,660
1989-90*	4,223,057,235	1,175,151,350	**	5,398,208,585
1990-91*	4,352,042,900	1,227,761,520	**	5,579,804,420
1991-92*	4,417,351,340	1,237,444,600	**	5,654,795,940
1992-93*	4,422,924,900	1,281,200,980	**	5,704,125,880
1993-94*	4,554,668,625	1,260,742,960	**	5,815,411,585
1994-95*	4,565,439,900	1,330,336,390	**	5,895,776,290
1995-96*	4,631,121,900	1,281,065,150	**	5,912,187,050
1995-96*,(Taxable)***	4,606,258,474	1,281,065,150	**	5,887,323,624
1996-97*	4,943,226,600	1,443,983,280	**	6,387,209,880
1996-97*,(Taxable)***	4,703,634,599	1,443,983,280	**	6,147,617,879
1997-98*	5,351,874,550	1,603,340,500	**	6,955,215,050
1997-98*,(Taxable)***	4,847,235,699	1,603,340,500	**	6,450,576,199
1998-99*	5,940,200,550	1,626,585,350	**	7,566,785,900
1998-99*,(Taxable)***	5,005,030,961	1,626,585,350	**	6,631,616,311
1999-00*	6,990,962,278	1,637,481,660	**	8,628,443,938
1999-00*,(Taxable)***	5,219,200,241	1,637,481,660	**	6,856,681,901
2000-01*	8,106,178,450	1,718,118,920	**	9,824,297,370
2000-01*,(Taxable)***	5,486,262,205	1,718,118,920	**	7,204,381,125
2001-02*	9,319,364,300	1,656,437,990	**	10,975,802,290
2001-02*,(Taxable)***	5,983,367,293	1,656,437,990	**	7,639,805,283
2002-03*	10,298,344,200	1,749,983,210	**	12,048,327,410
2002-03*,(Taxable)***	6,226,065,313	1,749,983,210	**	7,976,048,523
2003-04*	10,668,533,845	1,391,662,381	**	12,060,196,226
2003-04*,(Taxable)***	6,470,987,182	1,373,222,411	**	7,844,209,593
2004-05*	11,177,226,045	1,536,422,432	**	12,713,648,477
2004-05*,(Taxable)***	6,828,590,407	1,507,199,386	**	8,335,789,793 @

\* Excludes inventories valued at \$718,498,590, and exempted by Act No. 234 of 1975.  
Reimbursement for this loss is provided to local units of government under Act 228 of 1975.

\*\* Included in Commercial and Industrial Real Estate totals.

\*\*\* Beginning with FY1995-96 taxable values cannot exceed the statewide rate of inflation of the prior year (3.2%) on a per parcel basis, except where increases are due to physical changes in the parcel (P.A. 415 of 1994).

@ Does not include Renaissance Zone Taxable Valuations of \$100 million (rounded).  
Total City of Detroit taxable valuation including Renaissance Zone is \$8,446,221,884.

**CITY OF DETROIT**  
**2004-05 BUDGET**  
**Valuations - Special Districts**  
**Public Acts 198, 255, 147, 146, and 376**  
(1 of 2)

	Rehabilitation or Restoration of Existing Facilities	New or Replacement Facilities	Total
<b>Public Act 198 of 1974 - Industrial Facilities Tax</b>			
1975-76.....	\$14,086,590	\$0	\$14,086,590
1980-81.....	65,854,126	16,850,820	82,704,946
1981-82.....	57,319,032	17,319,950	74,638,982
1982-83.....	80,422,632	24,127,120	104,549,752
1983-84.....	68,276,032	37,379,560	105,655,592
1984-85.....	66,515,302	69,162,660	135,677,962
1985-86.....	64,359,362	134,115,340	198,474,702
1986-87.....	63,709,552	206,031,060	269,740,612
1987-88.....	42,546,696	225,466,610	268,013,306
1988-89.....	41,536,926	205,444,220	246,981,146
1989-90.....	40,263,096	196,764,000	237,027,096
1990-91.....	32,062,196	185,406,690	217,468,886
1991-92.....	19,052,176	234,121,140	253,173,316
1992-93.....	8,278,806	373,214,290	381,493,096
1993-94.....	6,373,500	357,096,010	363,469,510
1994-95.....	6,217,390	360,350,389	366,567,779
1995-96.....	5,788,640	291,002,750	296,791,390
1996-97.....	5,333,420	182,999,947	188,333,367
1997-98.....	5,316,270	226,429,992	231,746,262
1998-99.....	17,607,540	453,502,146	471,109,686
1999-00.....	17,312,840	654,205,868	671,518,708
2000-01.....	15,973,850	748,602,462	764,576,312
2001-02.....	15,900,470	784,862,307	800,762,777
2002-03.....	16,622,370	871,439,815	888,062,185
2003-04.....	12,814,560	718,896,766	731,711,326
2004-05.....	12,820,740	697,822,376 *	710,643,116

\* Note: Includes Renaissance Zone taxable valuation of \$27,608,775.

**Public Act 255 of 1978 - Commercial Facilities Tax**

1980-81.....	\$117,572	\$711,050	\$828,622
1981-82.....	504,722	11,072,100	11,576,822
1982-83.....	948,572	18,802,600	19,751,172
1983-84.....	967,822	23,746,250	24,714,072
1984-85.....	1,969,372	25,963,350	27,932,722
1985-86.....	1,980,522	36,296,750	38,277,272
1986-87.....	2,874,522	45,175,400	48,049,922
1987-88.....	2,750,772	47,683,150	50,433,922
1988-89.....	2,723,822	48,117,570	50,841,392
1989-90.....	2,723,822	45,396,960	48,120,782
1990-91.....	2,474,522	48,223,450	50,697,972
1991-92.....	2,312,072	45,117,450	47,429,522
1992-93.....	2,312,072	45,039,400	47,351,472
1993-94.....	2,129,764	41,434,020	43,563,784
1994-95.....	1,652,832	35,787,049	37,439,881
1995-96.....	1,534,282	8,884,939	10,419,221
1996-97.....	1,515,032	8,588,367	10,103,399
1997-98.....	820,882	9,409,017	10,229,899
1998-99.....	246,532	0	246,532
1999-00.....	88,132	0	88,132
2000-01.....	0	0	0



**CITY OF DETROIT**  
**2004-05 BUDGET**  
**Valuations - Special Districts**  
**Public Acts 198, 255, 147, 146, and 376**  
**(2 of 2)**

	Rehabilitation or Restoration of Existing Facilities	New or Replacement Facilities	Total
<b>Public Act 147 of 1992 - Neighborhood Enterprise Zone Tax</b>			
1994-95.....	\$0	\$2,291,550	\$2,291,550
1995-96.....	0	2,640,000	2,640,000
1996-97.....	0	3,921,600	3,921,600
1997-98.....	0	9,026,700	9,026,700
1998-99.....	0	14,171,944	14,171,944
1999-00.....	0	33,312,900	33,312,900
2000-01.....	0	25,534,800	25,534,800
2001-02.....	143,600	26,460,400	26,604,000
2002-03.....	82,850	38,548,350	38,631,200
2003-04.....	83,179	46,284,909	46,368,088
2004-05.....	140,158	53,587,271	53,727,429
<b>Public Act 376 of 1996 - Renaissance Zone Tax</b>			
	<b><u>Real Property</u></b>	<b><u>Personal Property</u></b>	<b><u>Total</u></b>
2003-04	44, 735, 243	18, 439, 970	63, 175, 213
2004-05	73, 365, 138	26, 615, 330	99, 980, 468
<b>Public Act 146 of 2000 - Obsolete Properties Tax</b>			
2004-05.....	\$1,922,226	0	\$1,922,226

# CITY OF DETROIT

## 2004-05 BUDGET

### Tax Levies

#### City of Detroit Properties

Fiscal Year	General City	Detroit Board of Education (1)	State Education Tax (5)	County	Total
1960-61.....	\$121,077,858	\$94,205,332		\$33,940,776	\$249,223,966
1965-66.....	105,448,845	88,918,529		38,397,987	232,765,361
1970-71.....	140,400,031	124,697,667		38,061,102	303,158,800
1975-76.....	161,428,791	164,727,503		51,491,825	377,648,119
1980-81.....	176,581,644	191,847,319		51,019,886	419,448,849
1981-82.....	175,646,055	191,559,255		49,060,453	416,265,763
1982-83.....	175,084,016	198,033,208		49,749,806	422,867,030
1983-84.....	170,061,148	190,803,583		48,563,432	409,428,163
1984-85.....	170,513,678 (2)	191,890,489		49,765,006	412,169,173
1985-86.....	169,062,847	216,552,763		49,535,137	435,150,747
1986-87.....	164,301,118	214,330,868		49,102,206	427,734,192
1987-88.....	166,788,373	220,411,092		49,983,224	437,182,689
1988-89.....	168,883,042	222,745,482		61,323,650	452,952,174
1989-90.....	165,168,989	255,875,087		60,621,882	481,665,958
1990-91.....	172,460,594	258,902,925		60,652,474	492,015,993
1991-92.....	190,905,912 (3)	262,382,532		60,562,865	513,851,308
1992-93.....	186,176,966	276,079,693		61,091,188	523,347,847
1993-94.....	188,297,212	272,626,495		65,539,689	526,463,396
1994-95.....	197,313,945 (4)	95,334,578	35,374,658	66,032,694	394,055,875
1995-96 (6).....	201,028,552	108,176,585	35,323,942	65,938,025	410,467,104
1996-97 (6).....	208,545,642	116,327,948	36,885,707	69,959,891	431,719,188
1997-98 (6).....	218,532,621	123,999,287	38,703,457	73,343,051	454,578,416
1998-99 (6).....	224,248,105	119,112,851	39,789,698	75,069,897	458,220,551
1999-00 (6).....	231,310,164	119,281,201	41,140,091	76,375,208	468,106,664
2000-01 (6).....	254,396,783 (7,8)	132,788,296	43,226,287	79,655,240	510,066,606
2001-02 (6).....	271,465,964	166,267,827	45,838,832	95,799,339	579,371,962
2002-03 (6).....	275,262,208	193,401,318	47,856,291	111,580,931	628,100,748
2003-04 (6).....	270,734,265	202,131,084	39,221,048 (10)	109,729,510	621,815,907
2004-05 (6).....	283,992,022	229,515,641	50,014,739	(9)	

(1) Includes Detroit Public Library at 0.640 mills through 1993-94.

(2) Includes Detroit Public Library at 1.000 mills, commencing on 12-1-84.

(3) Includes Detroit Public Library at 2.000 mills, commencing on 7-1-91.

(4) Includes 0.640 mills for the Detroit Public Library allocated by the Wayne County Tax Allocation Board commencing on 7-1-94.

(5) Statewide Education Tax at 6.000 mills commencing on 7-1-94.

(6) Levies are based on taxable valuations commencing on 7-1-95 (P.A. 415 of 1994).

(7) Includes Detroit Public Library at 2.9943 mills, commencing on 7-1-00.

(8) Tax Rates (excluding debt service and state education) were rolled back by a factor of 0.9981 (MCL211.23d)

(9) Levy not determined until December 1, 2004. County levy is based on the original tax valuation within the City

(10) P.A. 243 of 2002 provided for a 1 mill decrease in the SET for a period of 1-year (FY03-04).

**CITY OF DETROIT**  
**2004-05 BUDGET**  
**Tax Rates Per Thousand**  
**of State Equalized Valuation**  
**City of Detroit Properties**

Fiscal Year	General City	Detroit Board of Education (1)	State Education Tax (5)	County	Total
1960-61.....	21.346	16.608		5.984	43.938
1965-66.....	20.291	17.110		7.389	44.790
1970-71.....	26.460	23.500		7.100	57.060
1975-76.....	27.872	28.440		8.890	65.202
1980-81.....	33.781	36.700		9.760	80.241
1981-82.....	33.011	36.000		9.220	78.231
1982-83.....	32.625	36.900		9.270	78.795
1983-84.....	32.623	36.500		9.290	78.413
1984-85.....	32.345 (2)	36.400		9.440	78.185
1985-86.....	32.321	41.400		9.470	83.191
1986-87.....	31.353	40.900		9.370	81.623
1987-88.....	31.328	41.400		9.290	82.018
1988-89.....	31.389	41.400		11.360	84.149
1989-90.....	30.597	47.400		11.230	89.227
1990-91.....	30.908	46.400		10.870	88.178
1991-92.....	33.760 (3)	46.400		10.710	90.870
1992-93.....	32.639	48.400		10.710	91.749
1993-94.....	32.379	46.880		11.270	90.529
1994-95 (Homestead Properties).....	33.467 (4)	4.660	6.000 (5)	11.200	55.327
1994-95 (Non-Homestead Properties).....	33.467 (4)	22.660	6.000 (5)	11.200	73.327
1995-96 (Homestead Properties).....	34.146	7.040	6.000	11.200	58.386
1995-96 (Non-Homestead Properties).....	34.146	25.040	6.000	11.200	76.386
1996-97 (Homestead Properties).....	33.923	7.500	6.000	11.380	58.803
1996-97 (Non-Homestead Properties).....	33.923	25.500	6.000	11.380	76.803
1997-98 (Homestead Properties).....	33.878	7.590	6.000	11.370	58.838
1997-98 (Non-Homestead Properties).....	33.878	25.590	6.000	11.370	76.838
1998-99 (Homestead Properties).....	33.815	6.450	6.000	11.320	57.585
1998-99 (Non-Homestead Properties).....	33.815	24.450	6.000	11.320	75.585
1999-00 (Homestead Properties).....	33.735	5.900	6.000	11.139	56.774
1999-00 (Non-Homestead Properties).....	33.735	23.900	6.000	11.139	74.774
2000-01 (Homestead Properties).....	35.3114 (7,8)	7.0000	6.0000	11.0565	59.3679
2000-01 (Non-Homestead Properties).....	35.3114 (7,8)	25.0000	6.0000	11.0565	77.3679
2001-02 (Homestead Properties).....	35.5331	10.5000	6.0000	12.5395	64.5726
2001-02 (Non-Homestead Properties).....	35.5331	28.5000	6.0000	12.5395	82.5726
2002-03 (Homestead Properties).....	34.5111	13.1900	6.0000	13.9895	67.6906
2002-03 (Non-Homestead Properties).....	34.5111	31.1900	6.0000	13.9895	85.6906
2003-04 (Homestead Properties).....	34.5139	13.8000	5.0000 (10)	13.9886	67.3025
2003-04 (Non-Homestead Properties).....	34.5139	31.8000	5.0000 (10)	13.9886	85.3025
2004-05 (Homestead Properties).....	34.0690	13.0000	6.0000	(9)	
2004-05 (Non-Homestead Properties).....	34.0690	31.0000	6.0000	(9)	

(1) Includes Detroit Public Library at 0.640 mills through 1993-94.

(2) Includes Detroit Public Library at 1.000 mills, commencing on 12-1-84.

(3) Includes Detroit Public Library at 2.000 mills, commencing on 7-1-91.

(4) Includes 0.640 mills for the Detroit Public Library allocated by the Wayne County Tax Allocation Board, commencing on 7-1-94.

(5) Statewide Education Tax commencing on 7-1-94.

(6) P.A. 38 of 1999 requires tax rates to be rounded down to 4 decimal places effective 8/1/99.

(7) Includes Detroit Public Library at 2.9943 mills, commencing on 7-1-00.

(8) Tax Rates (excluding debt service and state education) were rolled back by a factor of 0.9981 (MCL211.23d)

(9) Rate not determined until December 1, 2004.

(10) P.A. 243 of 2002 provided for a 1 mill decrease in the SET for a period of 1-year (FY 2003-04).

**CITY OF DETROIT**  
**2004 - 2005 BUDGET**  
**CAPITAL IMPROVEMENTS**  
**General City Agencies**  
(1 of 2)

<b>APPROPRIATIONS:</b>	<b>BOND SALE</b>	<b>STREET FUNDS</b>	<b>INVESTMENT EARNINGS</b>	<b>TOTALS</b>
<b>AIRPORT</b>				
Mini-take Phase III- Land Acquisition	\$ 500,000		\$ 500,000	500,000
T-Hangar Exterior Painting	150,000		150,000	150,000
Executive Hangar Rehabilitation	1,350,000		1,350,000	1,350,000
Department Subtotal.	\$ 2,000,000		\$ 2,000,000	2,000,000
<b>ARTS</b>				
D.I.A. Improvements	\$ 5,000,000		\$ 125,400	\$ 5,125,400
<b>C.H. WRIGHT MUSEUM OF AFRICAN- AMERICAN HISTORY</b>				
Core Exhibit	\$ 1,500,000		\$ 1,500,000	1,500,000
<b>CULTURAL AFFAIRS DEPARTMENT</b>				
Eastern Market	\$ 400,000		\$ 400,000	400,000
<b>DEPARTMENT OF PUBLIC WORKS</b>				
Equipment	\$ 1,121,000		\$ 1,121,000	1,121,000
New Street Construction	3,400,000		3,400,000	3,400,000
Pavement Management System	350,000		350,000	350,000
Roads and Bridges - City Parks	375,000		375,000	375,000
Salt Dome Replacement	180,000		180,000	180,000
Street Resurfacing	6,776,000		6,776,000	6,776,000
Street Signs	623,000		623,000	623,000
Traffic Control Improvements	1,490,630		1,490,630	1,490,630
Traffic Control Improvements - State	9,105,695		9,105,695	9,105,695
Traffic Control Roadways- Federal Aid	3,200,000		3,200,000	3,200,000
Traffic Signal Urban Systems	254,000		254,000	254,000
Department Subtotal	\$ 26,875,325		\$ 26,875,325	26,875,325
<b>FIRE</b>				
Fire Training Facility	\$ 1,500,000		\$ 1,500,000	1,500,000
<b>HEALTH</b>				
<b>HKHC Client Services/Support Area Renovation:</b>				
Laboratory	\$ 1,000,000		\$ 1,000,000	1,000,000
<b>HISTORICAL</b>				
Collections Resource Center Planning	\$ 1,000,000		\$ 1,000,000	1,000,000
Historic Fort Wayne-Renovation	150,000		150,000	150,000
Main Museum ADA Improvements	500,000		500,000	500,000
Department Subtotal.	\$ 1,650,000		\$ 1,650,000	1,650,000
<b>LIBRARY</b>				
ADA Renovations			\$ 736,600	\$ 736,600
<b>PLANNING AND DEVELOPMENT</b>				
Far East Area Project	\$ 1,000,000		\$ 1,000,000	1,000,000
Brush Park Project- Redevelopment Area	2,000,000		2,000,000	2,000,000
Department Subtotal	\$ 3,000,000		\$ 3,000,000	3,000,000
<b>POLICE</b>				
Fire Suppression System (Holding Cell)	\$ 250,000		\$ 250,000	250,000
Indoor Firing Range (Mobile)	2,000,000		2,000,000	2,000,000
Driving Range	550,000		550,000	550,000
Upgrade HVAC System	300,000		300,000	300,000
Fire Doors	600,000		600,000	600,000
Smoke Exhaust System	800,000		800,000	800,000
In Cell Video Cameras (Processing Area)	500,000		500,000	500,000
Retrofit Precinct Gun Range	1,150,000		1,150,000	1,150,000
Department Subtotal	\$ 6,150,000		\$ 6,150,000	6,150,000

**CITY OF DETROIT**  
**2004 - 2005 BUDGET**  
**CAPITAL IMPROVEMENTS**  
**General City Agencies**  
(2 of 2)

<b>APPROPRIATIONS:</b>	<b>BOND SALE</b>	<b>STREET FUNDS</b>	<b>INVESTMENT EARNINGS</b>	<b>TOTALS</b>
<b>PUBLIC LIGHTING</b>				
Capital Abatement.	\$ 1,800,000		\$ 1,800,000	
Street Lighting Improvements	8,200,000		8,200,000	
Department Subtotal	<u>\$ 10,000,000</u>		<u>\$ 10,000,000</u>	
<b>RECREATION</b>				
Park Development-Force Work	\$ 1,500,000		\$ 1,500,000	
SOCWA DEQ/Freshwater Backflow Prevention Mandate	\$ 40,000		\$ 40,000	
<u>Parks &amp; Landscape</u>				
Redevelopment of 10 Parks - 1 per cluster	\$ 2,050,000		\$ 2,050,000	
Corrective Safety Issues	\$ 500,000		\$ 500,000	
<u>Belle Isle Park Improvements:</u>				
Shoreline Stabilization - B.I. Section 14 Grant Match	\$ 600,000		\$ 600,000	
Woodside Comfort Station	\$ 250,000		\$ 250,000	
Sidewalk Repairs and Replacements	\$ 125,000		\$ 125,000	
<u>Recreation Facility Improvements</u>				
Belle Isle Conservatory	\$ 500,000		\$ 500,000	
ADA Mandatory Corrections	\$ 435,000		\$ 435,000	
Young Recreation Center	\$ 250,000		\$ 250,000	
Fire Alarm System Improvements	\$ 100,000		\$ 100,000	
Paradise Valley Memorial Park	\$ 400,000		\$ 400,000	
Department Subtotal	<u>\$ 6,750,000</u>		<u>\$ 6,750,000</u>	
<b>ZOO</b>				
SOCWA DEQ/Freshwater Backflow Prevention Mandate	\$ 500,000		\$ 500,000	
Belle Isle Nature Zoo	\$ 1,000,000		\$ 1,000,000	
Paving/Roads/Utilities	\$ 1,250,000		\$ 1,250,000	
Administration/Hospital	\$ 250,000		\$ 250,000	
Technology Infrastructure	\$ 250,000		\$ 250,000	
Holden Museum of Living Reptiles (HMLR)	\$ 200,000		\$ 200,000	
Department Subtotal	<u>\$ 3,450,000</u>		<u>\$ 3,450,000</u>	
<b>APPROPRIATION TOTALS</b>	<u><b>\$ 42,400,000</b></u>	<u><b>\$ 26,875,325</b></u>	<u><b>\$ 862,000</b></u>	<u><b>\$ 70,137,325</b></u>
<b>REVENUES:</b>				
Sale of General Obligation Bonds	\$ 42,400,000		\$ 42,400,000	
Street Fund Reimbursement - Gas & Weight Taxes		\$ 26,875,325	\$ 26,875,325	
Bond Fund Investment Earnings			\$ 862,000	\$ 862,000
<b>REVENUE TOTALS.</b>	<u><b>\$ 42,400,000</b></u>	<u><b>\$ 26,875,325</b></u>	<u><b>\$ 862,000</b></u>	<u><b>\$ 70,137,325</b></u>

# CITY OF DETROIT

## 2004- 2005 BUDGET

### Street Fund

#### APPROPRIATIONS:

##### OPERATION AND MAINTENANCE

Civic Center/Municipal Parking Department.....	\$ 79,370	
Engineering Division.....	93,914	
Lighting.....	3,000,000	
Recreation.....	3,500,000	
Snow and Ice Control - Personnel.....	3,860,000	
Snow and Ice Control - Salt.....	1,870,000	
Street and Alley Maintenance.....	8,896,000	
Street Cleaning.....	3,905,000	
Traffic Engineering.....	6,892,391	
Sub-Total.....		\$ 32,096,675

##### CAPITAL

Equipment.....	\$ 1,121,000	
New Street Construction.....	3,400,000	
Pavement Management System.....	350,000	
Roads and Bridges- City Parks.....	375,000	
Salt Dome Replacement.....	180,000	
Street Resurfacing.....	6,776,000	
Street Signs.....	623,000	
Traffic Control Improvements.....	1,490,630	
Traffic Control Improvements- State.....	9,105,695	
Traffic Control Roadways- Federal Aid.....	3,200,000	
Traffic Signal Urban Systems.....	254,000	
Sub-Total.....		\$ 26,875,325

##### CONTRIBUTIONS AND ADMINISTRATION

City Contribution In-Kind.....	\$ 4,890,000	
Administration.....	4,960,000	
Sub-Total.....		\$ 9,850,000

<b>APPROPRIATION TOTALS.....</b>	<b>\$</b>	<b><u><u>68,822,000</u></u></b>
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#### REVENUES:

City and State Salt Reimbursement.....	\$ 81,000	
City Contribution.....	4,890,000	
Earnings on Investments.....	1,230,000	
Equipment Rentals.....	1,121,000	
Gas and Weight Tax.....	61,500,000	
Prior Year Reallocation.....	0	

REVENUE TOTALS.....	\$	<u><u>68,822,000</u></u>
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NET TAX COST.....	\$	<u><u>-</u></u>
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